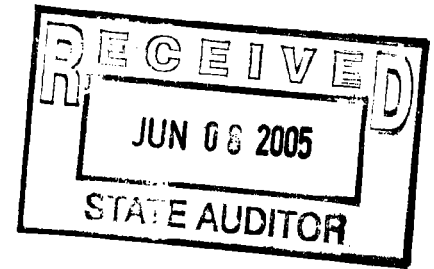


**Southeastern Educational Service Center
Proposed Budget—FY2006**



Revenue

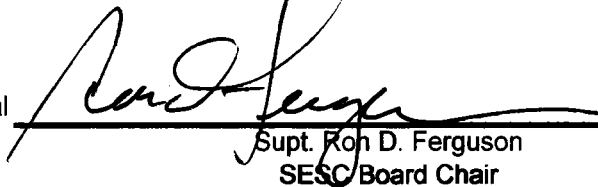
Base Grant (USOE)	313,991
UEN Support	127,000
District Collections	20,000
Merit	330,490
Tri-State	131,984
Travel from Grants	6,660
Indirects from Grants	36,148
TOTAL REVENUE	966,273

	Program	Total	Main	Merit	Tri-State
Expenses					
100-200	Salary & Benefits	569,280	353,889	195,133	20,258
300	Purchased Prof. Services	188,284	47,754	70,265	70,265
400	Purchased Property Services	7,117	7,117	0	0
500	Other Purchased Services	41,274	21,798	10,301	9,175
580	Travel	40,854	21,252	9,301	10,301
600	Supplies & Materials	34,350	21,000	9,175	4,175
740	Computer Equipment	15,962	8,000	5,981	1,981
800	Other	14,415	4,400	5,105	4,910
870	Indirect Costs	47,148	11,000	25,229	10,919
	TOTAL EXPENSES	958,684	496,210	330,490	131,984

Revenue minus Expenditures 7,589

<u>Tentative Approval</u>	<u>initials</u>	<u>Superintendent</u>
Carbon School District	_____	Supt. David Armstrong
Emery School District	_____	Supt. Kirk Sitterud
Grand School District	_____	Supt. Ron Ferguson
San Juan School District	_____	Supt. Doug Wright

Final Approval



 Supt. Ron D. Ferguson
 SESC Board Chair

Date

6/1/05